



## EXECUTIVE REPORT TO COMMITTEE OF THE WHOLE

**DATE:** February 11, 2013

**TO:** Committee of the Whole

**FROM:** Dr. John Malloy, Director of Education

**RE:** Long Term Facilities Master Plan - Accommodation Strategy Schedule

**Action** ☒

**Monitoring** ☐

### **Recommended Action:**

That the Board approve the "Accommodation Strategy Schedule" as outlined in Appendix 1 of this report.

### **Rationale/Benefits:**

In order to ensure that Hamilton-Wentworth District School Board (HWDSB) provides equitable, affordable and sustainable learning facilities, the Long Term Facilities Master Plan (LTFMP) Guiding Principles were created and proposed for approval by the Board on January 14, 2013. The Guiding Principles are a key component in the development and implementation of the Long-Term Facilities Master Plan. Another key component of the LTFMP is the Accommodation Strategy Schedule (see Appendix 1) and the impact of the LTFMP on the day-to-day operations of Facilities Management (see Appendix 3). Included in Appendix 1, is a map illustrating the timing of each accommodation review by geography. Appendix 2 is a tabular layout of the Accommodation Strategy Schedule filtered by Trustee and SOSA. The schedule identifies suggested years to commence accommodation strategies (including Accommodation Reviews, Boundary Review, or Grade Re-Organizations) by school, and by planning area.

In order to strategically approach the elementary panel, the schools were grouped into logical, manageable, Planning Areas. Geography, facility utilization, enrolment, facility condition and associated junior elementary and secondary school boundaries were all considered when creating the 14 elementary planning areas. The Accommodation Strategy Schedule also took into consideration the following criteria:

- Previous approved Accommodation Reviews
- Direction of Secondary Accommodation Review recommendations
- Full Day Kindergarten (FDK) Implementation
- Enrolment - excess school capacity or enrolment pressure
- Geography and Equity

In an attempt to distribute the work identified in the Accommodation Strategy Schedule across the system, planning areas were assigned at different times throughout the six year schedule. Equity for students and staff of the HWDSB is an important principle when scheduling. It ensures that no one area of the HWDSB is overwhelmed with potential changes.

**Rationale/Benefits (Con't):**

It is important to clarify that the accommodation strategies, as identified in the schedule, are intended to provide direction to the Board and to assist in long-term planning. Each accommodation strategy (e.g. accommodation review) will be considered by senior administration and approved by the Board of Trustees before it proceeds.

**Background:**

Within Hamilton-Wentworth District School Board's (HWDSB) mandate is an obligation to provide *equitable, affordable, and sustainable learning facilities* for students. To address the numerous facets related to this mandate and to provide clear direction, HWDSB, led by the Facilities Management Department, has produced a 'plan' to guide us toward achieving sustainable facilities.

The Long-Term Facilities Master Plan captures the current and future state of the HWDSB. Understanding where we are is a necessary step towards achieving where we need to be. The LTFMP is divided into 13 Sections which include:

Presented to Board at the Committee of the Whole January 14, 2013

- **Section 1: HWDSB Facilities at a Glance:** This section provides a general overview of the age, size and condition of HWDSB facilities
- **Section 2: Demographics:** This section analyzes population, immigration and live birth trends and their potential impact on enrolment trends
- **Section 3: Development:** This section identifies development areas across the communities
- **Section 4: Enrolment Trends:** This section summaries student yields and apportionment rates along with historical and projected elementary and secondary enrolment
- **Section 5: LTFMP Guiding Principles:** Lists the guiding principles used in the development of the LTFMP
- **Section 6: Boundary Reviews:** This section identifies proposed boundary reviews and reorganizations
- **Section 7: Planning Areas:** This section analyzes 14 elementary planning areas and 1 secondary planning area. These planning area allow for comprehensive and in-depth analysis of each area of the city.
- **Section 8: Program Initiatives:** This section provides an overview of existing and proposed program initiatives for the elementary/secondary panel, special education, French Immersion and alternative education.
- **Section 9: Temporary Accommodation Strategy:** This section summarizes our existing inventory of portables and proposes a strategy to reduce the number of portables required
- **Section 10: Community Partnerships/Childcare/Centres in Schools:** This sections outlines our commitment to continue to encourage the involvement of partners and the community in our schools
- **Section 13:** Glossary of Terms

Included as part of this package

- **Section 11:** Accommodation Strategy Schedule (including map of planning areas)
- **Section 12:** Impact of the LTFMP on Facilities Management

Planning Area	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	September	January						
<b>1 Westdale</b>								
Dalewood								
GR Allan			FDK					
Glenwood								
Prince Philip			Closed					
<b>2 Flamborough</b>			LP					
Allan Greenleaf		BR	FDK				ARC	
Balaclava	FDK	BR					ARC	
Flamborough Centre			FDK				ARC	
Guy Brown		BR					ARC	
Mary Hopkins			FDK				ARC	
Millgrove		BR	FDK					
<b>3 Central Mountain</b>								
Cardinal Heights		GR	ARC					
Eastmount Park			ARC	FDK				
Franklin Road			ARC/FDK					
GL Armstrong			ARC/FDK					
Linden Park		GR	ARC	FDK				
Norwood Park								
Pauline Johnson			ARC					
Queensdale			ARC	FDK				
Ridgemount		GR	ARC					
<b>4 East Hamilton City 1</b>								
Hillcrest			ARC	FDK				
Parkdale			ARC					
Rosedale			ARC	FDK				
Roxborough Park			ARC					
Viscount Montgomery			ARC	FDK				
WH Ballard			ARC	FDK				
Woodward			ARC	FDK				

Note:

- Year 1 and 2 FDK are complete and not shown on this list
- Subject to Board approval and terms of reference

FDK	: FDK Implementation
ARC	: ARC
GR	: Grade Reorganization

BR	: Boundary Review
Closed	: Closed
LP	: Land Purchase

## 6-4 Accommodation Strategy Timelines

Planning Area	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	September	January						
<b>5 West Hamilton City</b>								
Bennetto				ARC				
Cathy Weaver				ARC				
Central			FDK	ARC				
Dr. Davey				ARC				
Earl Kitchener				ARC/FDK				
Hess Street			FDK	ARC				
Queen Victoria	FDK			ARC				
Ryerson				ARC				
Strathcona			FDK	ARC				
<b>6 West Glanbrook</b>								
Bell-Stone			ARC/FDK					
Mount Hope			ARC					
<b>7 East Mountain</b>								
CB Stirling	FDK					ARC		
Helen Detwiler	FDK							
Highview	FDK							
Huntington Park			FDK					
Lawfield				ARC/FDK				
Lincoln Alexander	FDK					ARC		
Lisgar				ARC				
Ray Lewis			FDK					
Richard Beasley				ARC				
Templemead			FDK			ARC		
<b>8 Lower Stoney Creek</b>								
Collegiate Avenue			FDK	ARC				
Eastdale	FDK			ARC				
Green Acres				ARC/FDK				
Memorial (Stoney Creek)			FDK	ARC				
Mountain View	FDK			ARC				
RL Hyslop			FDK	ARC				
Winona	FDK							

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## 6-5 Accommodation Strategy Timelines

Planning Area	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	September	January						
<b>9 West Hamilton Mountain</b>								
Buchanan Park	FDK				ARC			
Chedoke	FDK				ARC			
Gordon Price	FDK				ARC			
Holbrook			FDK		ARC			
James Macdonald			FDK		ARC			
Mountview				FDK	ARC			
RA Riddell			FDK		ARC			
Westview					ARC			
Westwood					ARC			
<b>10 Ancaster</b>								
Ancaster Meadow			LP					
Ancaster Senior				FDK	ARC			
CH Bray				FDK	ARC			
Fessenden				FDK	ARC			
Queen's Rangers	FDK				ARC			
Rousseau	FDK				ARC			
<b>11 East Hamilton City 2</b>								
Elizabeth Bagshaw			FDK		ARC			
Glen Brae					ARC			
Glen Echo				FDK	ARC			
Lake Avenue	FDK							
Sir Isaac Brock					ARC			
Sir Wilfrid Laurier			FDK		ARC			

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## 6-6 Accommodation Strategy Timelines

Planning Area	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	September	January						
<b>12 Central Hamilton City</b>								
AM Cunningham				FDK		ARC		
Adelaide Hoodless	FDK					ARC		
Memorial (Hamilton)	FDK					ARC		
Prince of Wales						ARC		
Queen Mary						ARC		
<b>13 Dundas and West Flamborough</b>								
Beverly Central	FDK		ARC					
Dr. Seaton	FDK		ARC					
Greensville	FDK		ARC					
Spencer Valley		BR	ARC					
Dundana				FDK		ARC		
Dundas Central			FDK			ARC		
Sir William Osler			FDK			ARC		
Yorkview						ARC		
<b>14 East Glanbrook and Upper Stoney Creek</b>								
Bellmoore	FDK		LP					
Billy Green	FDK							
Gatestone		BR		FDK				
Janet Lee	FDK							
Michaelle Jean								
Mount Albion	FDK	BR						
Tapleystown	FDK							

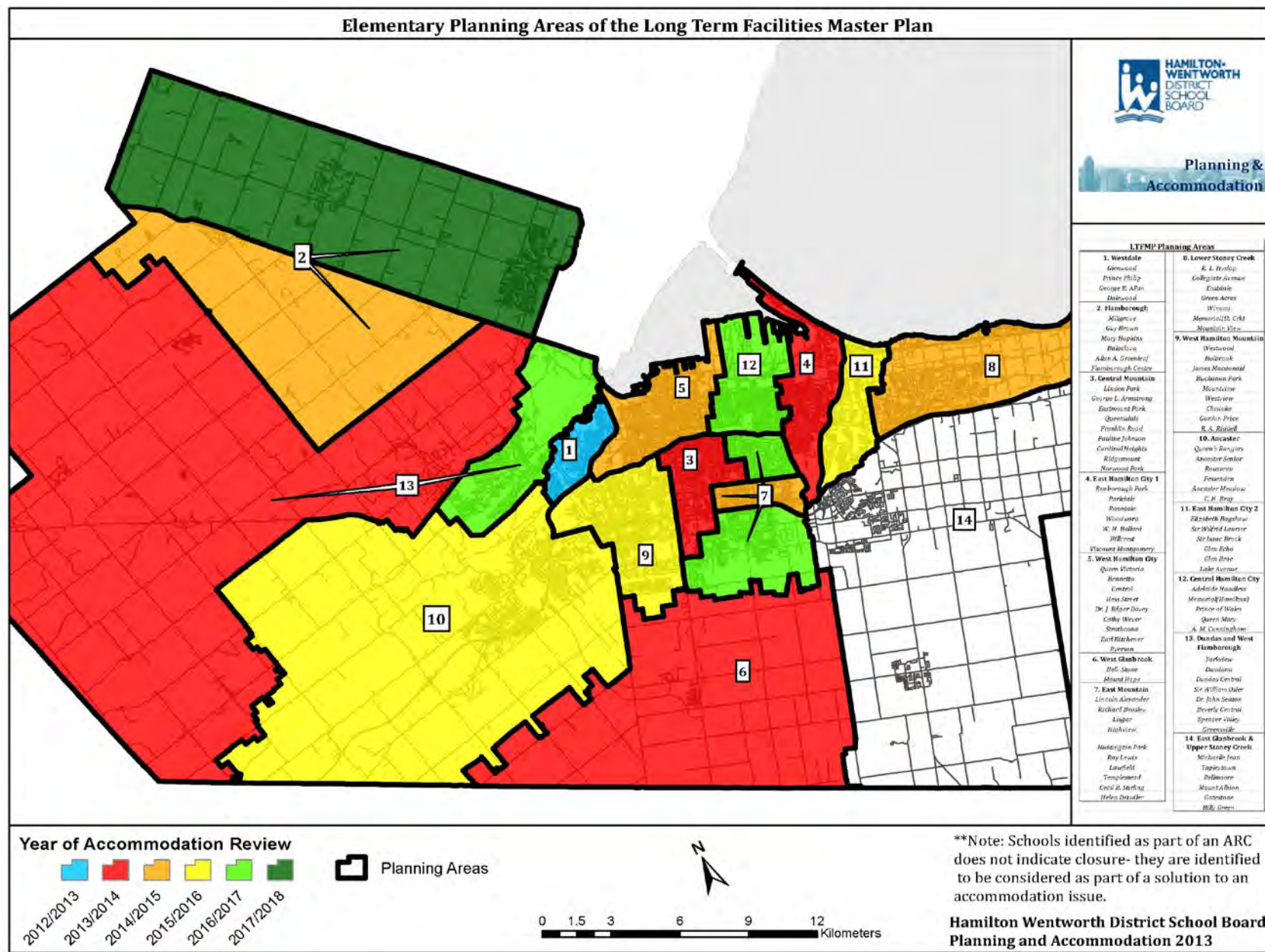
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**Proposed Accommodation Strategy Schedule with Associated Trustees and SOSAs**

<b>Completed</b>	<b>Trustee(s)</b>	<b>SOSA (S)</b>
Westdale	Judith Bishop	Krys Croxall

<b>2013/2014 (4 ARCs)</b>	<b>Trustee(s)</b>	<b>SOSA (S)</b>
West Flamborough	Karen Turkstra	John Lavery
Central Mountain	Lillian Orban	Mag Gardner
East Hamilton City 1	Ray Mulholland, Todd White	Pam Reinholdt, Scott Sincerbox
West Glanbrook	Alex Johnstone	Krys Croxall

<b>2014/2015 (3 ARCs)</b>	<b>Trustee(s)</b>	<b>SOSA (S)</b>
East Mountain ARC 1	Lillian Orban, Laura Peddle	Manny Figueiredo
Lower Stoney Creek	Robert Barlow, Alex Johnstone	Pam Reinholdt
West Hamilton City	Judith Bishop, Tim Simmons	Scott Sincerbox, Krys Croxall

<b>2015/2016 (3 ARCs)</b>	<b>Trustee(s)</b>	<b>SOSA (S)</b>
Ancaster	Alex Johnstone	Krys Croxall
West Hamilton Mountain	Wes Hicks	Mag Gardner
East Hamilton City 2	Todd White	Pam Reinholdt

<b>2016/2017 (3 ARCs)</b>	<b>Trustee(s)</b>	<b>SOSA (S)</b>
Central Hamilton City	Ray Mulholland, Tim Simmons	Scott Sincerbox
Dundas	Jessica Brennan	John Lavery
East Mountain ARC 2	Lillian Orban, Laura Peddle	Manny Figueiredo

<b>2017/2018 (1 ARC)</b>	<b>Trustee(s)</b>	<b>SOSA (S)</b>
Flamborough ARC 2	Karen Turkstra	John Lavery